

Smithfield School Departments

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,022	51.6%
Substitutes	\$94	1.0%
Instructional Parapros	\$279	2.9%
Pupil-Use Technology	\$91	0.9%
Instructional Materials	\$135	1.4%
Total	\$5,621	57.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$220	2.3%
Library & Media	\$129	1.3%
Extracurricular	\$108	1.1%
Student Health/Services	\$153	1.6%
Curriculum Development	\$13	0.1%
Staff Development	\$123	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$102	1.0%
Therapists, Psychologists	\$214	2.2%
Total	\$1,062	10.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$278	2.9%
Food Service	\$217	2.2%
Safety	\$0	0.0%
Building Upkeep	\$789	8.1%
Data Processing	\$6	0.1%
Business Operations	\$75	0.8%
Total	\$1,365	14.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$330	3.4%
School Office	\$171	1.8%
Deputies & Administrators	\$11	0.1%
Superintendent & Board	\$152	1.6%
Legal	\$12	0.1%
Total	\$676	6.9%

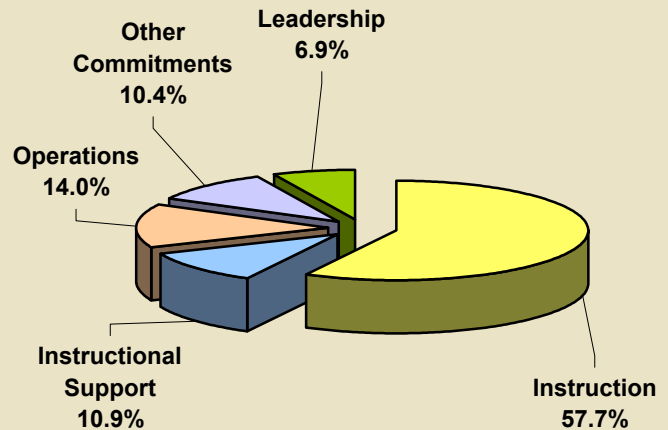
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$26,008,268
District Enrollment (ADM):	2,672
District Per Pupil:	\$9,734

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$117	1.2%
Pass-Throughs	\$728	7.5%
Retiree Benefits	\$165	1.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,010	10.4%